

STATEMENT OF PURPOSE

RS19036

This is the fiscal year 2010 appropriation to the Commission on the Arts in the Amount of \$1,970,400. The Commission receives 39.9% of its funding from General Funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	11.00	951,100	102,200	695,500	1,748,800
Omnibus 4% Rescission	0.00	(35,700)	0	0	(35,700)
Health Insurance Reduction	0.00	(2,800)	0	(2,800)	(5,600)
Additional 2% Rescission	0.00	(17,800)	0	0	(17,800)
FY 2009 Total Appropriation	11.00	894,800	102,200	692,700	1,689,700
Removal of One-Time Expenditures	0.00	(57,300)	0	0	(57,300)
Additional Base Adjustment	0.00	(33,500)	0	0	(33,500)
FY 2010 Base	11.00	804,000	102,200	692,700	1,598,900
Benefit Costs	0.00	900	0	1,000	1,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	400	0	0	400
5% Personnel Cost Reduction	0.00	(17,700)	0	(14,600)	(32,300)
FY 2010 Program Maintenance	11.00	787,600	102,200	679,100	1,568,900
Line Items					
Commission on the Arts					
1. Increase Operating Expenditures	0.00	0	0	0	0
2. Underserved Grant Enhancement	0.00	0	0	0	0
3. Increase Spending Authority	0.00	0	0	108,500	108,500
4. American Recovery and Reinvestment Funds	0.00	0	293,000	0	293,000
FY 2010 Total	11.00	787,600	395,200	787,600	1,970,400
Chg from FY 2009 Orig Approp	0.00	(163,500)	293,000	92,100	221,600
% Chg from FY 2009 Orig Approp.	0.0%	(17.2%)	286.7%	13.2%	12.7%

Contact:

Name: Keith Bybee

Office: Budget and Policy Analysis

Phone: (208) 334-4739